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Proposed programme budget for the biennium 2004-2005

Advancement of women

Future operations of the International Research and Training Institute for the Advancement of Women

Programme budget implications of draft resolution A/C.3/58/L.36

Twenty-first report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/58/24), in accordance with rule 153 of the rules of procedure of the General Assembly, on the programme budget implications of draft resolution A/C.3/58/L.36, which concerns the future operations of the International Research and Training Institute for the Advancement of Women (INSTRAW). During its consideration of the matter, the Committee met with representatives of the Secretary-General.

2. Under the terms of operative paragraph 5 of draft resolution A/C.3/58/L.36, the General Assembly would decide to continue to provide its full support to the current efforts to revitalize the International Research and Training Institute for the Advancement of Women and, in this regard, to provide funds complementary to the existing ones, if needed, to ensure that the Institute will have adequate resources to function for a period of one year and to prepare the report requested in resolution 57/311 of 18 June 2003, in the light of the delay in appointing a Director to implement a feasible work programme and fund-raising activities.

3. Paragraphs 4 to 7 of the statement of the Secretary-General provide background information on the implementation of the recommendations of the Working Group on the future operations of INSTRAW (A/57/330 and Add.1) endorsed by the General Assembly in its resolution 57/175 of 18 December 2002. In the same resolution, the Assembly requested the Secretary-General to implement the measures recommended by the Working Group in that regard. The Committee requested information as to the role of the Department of Economic and Social Affairs in the activities of the Institute.

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4. In accordance with the statute of INSTRAW, the Department of Economic and Social Affairs, in close cooperation with the Office of Programme Planning, Budget and Accounts and the Office of Human Resources Management, assists in providing financial, personnel and administrative support to the Institute. The Committee was informed that the Department has continued its efforts to provide substantive advice and administrative support to INSTRAW to sustain its operational viability through the implementation of the programme of work in collaboration with the Working Group on the future operations of INSTRAW. This has included meeting with donors and interested Member States, conducting an extensive search for a suitable candidate for the post of Director and other Professional posts and advising on their selection. The Department of Economic and Social Affairs carries out substantive reviews and peer assessments of the papers prepared by INSTRAW on gender and financing for development, the roles and responsibilities of men in women's sexual and reproductive health and the gender gap in information and communication technologies. The Department has been promoting the Institute's participation in inter-agency activities and joint activities. During the forty-seventh session of the Commission on the Status of Women, held in New York in March 2003, INSTRAW, in cooperation with the Office of the Special Adviser on Gender Issues and Advancement of Women and the Division for the Advancement of Women of the Department of Economic and Social Affairs, launched its publication entitled *Partners in change: working with men to end gender-based violence*.

5. The Advisory Committee notes that, including the amount of $500,000 approved by the General Assembly in its decision 57/580 of 20 December 2002 and resolution 57/311 of 18 June 2003, as a charge against the contingency fund, to finance the core activities of INSTRAW in 2003, total projected resources available to INSTRAW would amount to $735,600, as at 31 December 2003 (see A/C.5/58/24, paras. 5, 8 and 9).

6. Activities to be undertaken by INSTRAW in 2004 are described in paragraph 10 of the statement of the Secretary-General. Paragraphs 11 to 13 of the statement contain information on the resource requirements. The Secretary-General estimates that the costs of INSTRAW for the period from 1 January to 31 December 2004 would amount to $970,300 for the continuation of the core activities of the Institute, including salaries for nine current posts (1 D-2, 1 P-3, 2 P-2/1 and 5 General Service). It is estimated that the projected INSTRAW Trust Fund balance of $735,600, as at 31 December 2003, would enable the Institute to continue its operations until the end of September 2004. It is stated in the report of the Secretary-General that, because it is not possible to determine with any certainty whether the Institute would have additional voluntary contributions that would allow it to function beyond September 2004, an additional amount of $234,700 would be required to maintain it until the end of 2004.

7. The Advisory Committee recalls that the level of expenditures realized for the period from 1 January to 30 September 2003 was lower than expected and that, at the time of its review of the report of the Secretary-General on the financial situation of INSTRAW (A/58/426), a Director of the Institute had not yet been appointed (see A/58/547, para. 2). In this connection, the Committee requested information on the status of vacant posts at INSTRAW. The information provided was not sufficient to enable the Advisory Committee to reach a conclusion as to the level of expenditure on posts for 2004.

8. **Under the circumstances, the Advisory Committee recommends that, should the General Assembly adopt draft resolution A/C.3/58/L.36, the Fifth Committee inform the General Assembly that, contingent upon the availability of additional voluntary contributions to the INSTRAW Trust Fund in 2004, there is a potential additional requirement of up to $234,700 for the biennium 2004-2005 over and above the regular budget resources proposed under section 9, Economic and social affairs, of the proposed programme budget for the biennium 2004-2005. In view of the uncertainty of the financial requirements, the Committee recommends that this matter be addressed again at a resumed session. This will allow time for the staffing situation to be clarified and for the new Director to pursue and report upon fund-raising activities.**